



FUNCTIONAL SERVICE DELIVERY REPORTING

FUNCTIONAL SERVICE DELIVERY REPORTING

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FUNCTIONAL SERVICE DELIVERY REPORTING

General Information

Reporting Level	Detail	Total
Overview:	Kannaland Municipality is situated within the area of jurisdiction of the former Garden Route - Klein Karoo District Municipality and includes the towns of Ladismith, Calitzdorp, Zoar and Van Wyksdorp. Kannaland is bordered to the west by Montagu and Swellendam magisterial district boundaries and to the east by the Oudtshoorn magisterial district boundary. The municipal area extends over a distance of 135km east west and 45km north south.	
Information:	Geography:	
	• Geographical area in square kilometres	4,750m²
	• Note: Indicate source of information 2006-2009 IDP	
	Demography:	
	• Total population	29,270
	• Indigent Population	24,704
	Note: Indicate source of information and define basis of indigent policy including definition of indigent	
	Total number of voters	12,397
	Aged breakdown:	
	• 18-19 years	232
	• 20-25 years	1,271
	• 26-35 years	2,611
	• 36-39 years	1,215
	• 40-49 years	2,685
	• 50-59 years	1,990
	• 60-69 years	1,359
	• 70-79 years	720
	• 80 years and older	314
	Note: Indicate source of information	
	Household income:	
	• over R3,499 per month	716
	• between R2,500 and R3,499 per month	771
	• between R1,100 and R2,499 per month	} 4,820
	• under R1,100 per month	



FUNCTIONAL SERVICE DELIVERY REPORTING

Executive and Council

Reporting Level	Detail	Total
Overview:	Includes all activities relating to the executive and council function of the municipality including costs associated with mayoral, councillor and committee expenses and governance. Note: remuneration of councillor information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .	
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> • To exercise its executive and legislative authority and use the resources of the municipality in the best interest of the community • Provide democratic and accountable governance • Encourage the involvement of the community • Strive to ensure that municipal services are rendered to the community in a financial and environmentally sustainable manner • Consult the community about the level, quality, range and impact of municipal services and the available options for service delivery • Give members of the community equitable access to municipal services • Promote and undertake development within the municipal area • Promote gender equity • Promote a safe and healthy environment • Contribute to the progressive realization of the fundamental rights of the constitution. <p>Financial Services Corporate Services and Technical Services</p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • Be responsive to the needs of the community • Facilitate a culture of public service and accountability among staff • Take measures to prevent corruption • Establish clear relationships and facilitate co-operation and communication between it and the local community • Give members of the community full and accurate information about the level and standard of municipal services that they are entitled to receive • Inform the community how the municipality is managed, of the costs involved and the persons in charge. <p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none"> • Keeping the community informed of municipal services • Addressing the needs of the community 	
Analysis of the Function:	Minimum service delivery of acceptable standards	
	1. Councillor detail:	
	• Total number of Councillors	9
	• Number of Councillors on Executive Committee	3
	2. Ward detail:	
	• Total number of Wards	5
	• Number of Ward Meetings	20
	3. Number and type of Council and Committee meetings:	
	• Council Meetings	16
	• Mayoral Committee Meetings	2
	List here Council meetings, followed by individual committee and the number of times that each met	

FUNCTIONAL SERVICE DELIVERY REPORTING

Finance and Administration

Finance

Reporting Level	Detail																																																																																																																																											
Overview:	The finance Department is responsible for giving advice to the council as well as the accounting function of the Municipality. The accounting function includes the billing of debtors, Providing facilities for the receipt of money, performing credit control, administering the indigent subsidy and free basic services, manage the budget, financial reporting to council, national and provincial government and compile the annual financial statements.																																																																																																																																											
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none">Financial management and reporting internally and externally for all stakeholders. <p>These services extend to include accounting for all funds received from national and provincial government and from the district municipality. The municipality has a mandate to:</p> <ul style="list-style-type: none">Collect rates and render services <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none">Facilitate the Budget process and ensure compliance with the IDP,Manage the revenue process and reporting thereof,Manage the financial compliance with the procurement process,Make payments and adhere to reporting requirements andAdherence to all legislative requirements.																																																																																																																																											
Analysis of the Function:	<p>1. Debtor billings: number and value of monthly billings:</p> <p>A Consolidated account is rendered monthly to each client. Accounts are posted before the end of the month and are due and payable on the 15th of each month.</p> <table><tr><th>Services Billed</th><th colspan="2">Number of accounts</th><th colspan="2">Amount Billed (R)</th><th colspan="2">Amount Received (R)</th></tr><tr><td>Electricity</td><td colspan="2">813</td><td colspan="2">9,617,057</td><td colspan="2">15,311,158</td></tr><tr><td>Water</td><td colspan="2">2,017</td><td colspan="2">4,345,628</td><td colspan="2">4,068,686</td></tr><tr><td>Refuse</td><td colspan="2">3,989</td><td colspan="2">2,873,010</td><td colspan="2">3,413,625</td></tr><tr><td>Sewerage & Sanitation</td><td colspan="2">2,873</td><td colspan="2">3,144,925</td><td colspan="2">3,750,776</td></tr><tr><td>Sundry Debtors</td><td colspan="2">220</td><td colspan="2">324,375</td><td colspan="2">213,764</td></tr><tr><td>Rates and Taxes</td><td colspan="2">3,274</td><td colspan="2">6,990,415</td><td colspan="2">6,634,856</td></tr><tr><td></td><td colspan="2">13,186</td><td colspan="2">27,295,410</td><td colspan="2">33,392,865</td></tr></table> <p>2. Outstanding Debtors as at 30 June 2009:</p> <table><tr><th>Type of Services</th><th>Current (R)</th><th>30 days (R)</th><th>60 days (R)</th><th>90 days (R)</th><th>90 days + (R)</th><th>Total (R)</th></tr><tr><td>Electricity</td><td>1,622,240</td><td>125,916</td><td>50,947</td><td>34,291</td><td>518,149</td><td>2,351,543</td></tr><tr><td>Water</td><td>259,140</td><td>54,056</td><td>70,632</td><td>53,453</td><td>1,491,016</td><td>1,928,297</td></tr><tr><td>Refuse</td><td>214,912</td><td>156,951</td><td>142,508</td><td>138,562</td><td>8,318,315</td><td>8,971,248</td></tr><tr><td>Sewerage & Sanitation</td><td>214,483</td><td>158,652</td><td>147,528</td><td>144,386</td><td>10,644,600</td><td>11,309,649</td></tr><tr><td>Rates and Taxes</td><td>303,810</td><td>126,071</td><td>101,092</td><td>90,868</td><td>8,957,857</td><td>9,579,698</td></tr><tr><td>Sundry Debtors</td><td>64,917</td><td>21,488</td><td>15,655</td><td>14,002</td><td>979,365</td><td>1,095,427</td></tr><tr><td>Total - 30 June 2009</td><td>2,679,502</td><td>643,134</td><td>528,362</td><td>475,562</td><td>30,909,302</td><td>35,235,862</td></tr><tr><td>Total - 30 June 2008</td><td>1,842,439</td><td>506,005</td><td>391,985</td><td>363,601</td><td>23,521,932</td><td>26,625,962</td></tr><tr><td>Year-on-Year Growth*</td><td></td><td></td><td></td><td></td><td></td><td>8,609,900</td></tr><tr><td>Trend</td><td></td><td></td><td></td><td></td><td></td><td>32.34%</td></tr></table>							Services Billed	Number of accounts		Amount Billed (R)		Amount Received (R)		Electricity	813		9,617,057		15,311,158		Water	2,017		4,345,628		4,068,686		Refuse	3,989		2,873,010		3,413,625		Sewerage & Sanitation	2,873		3,144,925		3,750,776		Sundry Debtors	220		324,375		213,764		Rates and Taxes	3,274		6,990,415		6,634,856			13,186		27,295,410		33,392,865		Type of Services	Current (R)	30 days (R)	60 days (R)	90 days (R)	90 days + (R)	Total (R)	Electricity	1,622,240	125,916	50,947	34,291	518,149	2,351,543	Water	259,140	54,056	70,632	53,453	1,491,016	1,928,297	Refuse	214,912	156,951	142,508	138,562	8,318,315	8,971,248	Sewerage & Sanitation	214,483	158,652	147,528	144,386	10,644,600	11,309,649	Rates and Taxes	303,810	126,071	101,092	90,868	8,957,857	9,579,698	Sundry Debtors	64,917	21,488	15,655	14,002	979,365	1,095,427	Total - 30 June 2009	2,679,502	643,134	528,362	475,562	30,909,302	35,235,862	Total - 30 June 2008	1,842,439	506,005	391,985	363,601	23,521,932	26,625,962	Year-on-Year Growth*						8,609,900	Trend						32.34%
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FUNCTIONAL SERVICE DELIVERY REPORTING

Reporting Level	Detail			
Analysis of the Function:	3. Write off of debts:			
		2007/08 (R)	2008/09 (R)	
	Electricity	0	0	
	Water	0	0	
	Refuse	0	0	
	Sewerage & Sanitation	0	0	
	Rates and Taxes	0	0	
	Sundry Debtors	0	0	
	Total	0	0	
	4. Electricity statistics as at 30 June 2009:			
		2007/08 (R)	2008/09 (R)	
	Number of users	2,924	3,942	
	Units bought (kWh)	47,547,887	45,040,016	
	Units sold (kWh)	42,267,929	45,156,304	
	Units lost in distribution	5,279,958	-116,288	
	Percentage of units lost in distribution	11.10%	-0.26%	
	5. Water statistics as at 30 June 2009:			
		2007/08 (R)	2008/09 (R)	
	Number of users	4,007	5,149	
Units used and bought (KI) (Estimate)	1,749,000	932,549		
Units sold (KI)	1,495,071	535,527		
Units lost in distribution	253,929	397,022		
Percentage of units lost in distribution	14.52%	42.57%		
6. Property Rates as at 30 June 2009:				
Sectors	No of Accounts	Amount Billed	Minus: Discount	Net Amount
		(R)	(R)	(R)
Residential	4,148	3,671,178	-1,390,578	2,280,600
Government	74	759,475	0	759,475
Agricultural	2,826	3,194,698	-1,140,310	2,054,388
Commercial and Industrial	156	1,236,604	0	1,236,604
Municipal	1,364	495,482	0	495,482
Other (Churches)	74	331,730	-331,730	0
Total	8,642	9,689,167	-2,862,618	6,826,549

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Reporting Level	Detail				
Analysis of the Function:	7. Property Valuation as at 30 June 2009:				
	Valuation	Land Value (R)		Improvement Value (R)	Total Value (R)
	Residential	24,475,148		128,705,700	153,180,848
	Government	2,539,100		28,122,000	30,661,100
	Agricultural	96,352,907		32,621,500	128,974,407
	Commercial and Industrial	4,923,070		45,000,400	49,923,470
	Municipal	5,711,200		14,292,000	20,003,200
	Other (Churches)	788,100		12,604,300	13,392,400
	Total	134,789,525		261,345,900	396,135,425
	8. Indigent Policy:				
	Number of Households affected	2007/08		2008/09	
	Quantity - Water	1,191		1,346	
	Quantity - Electricity	402		1,346	
	Quantity - Sewerage	864		1,346	
	Quantity - Refuse Removal	879		1,346	
	Quantum (total value across municipality)(R)	2,462,000		2,517,067	
	9. Creditor Payments:				
Data as at 30 June 2009	Current (R)	30 days (R)	60 days (R)	90 days + (R)	Total (R)
Vehicle Registrations	0	0	0	1,105,311	1,105,311
Accrued Leave Pay	0	0	0	712,891	712,891
Sundry debtors (Payments in advance)	549,659	0	0	0	549,659
Trade Creditors	4,429,783	0	0		4,429,783
Other	1,078,103	0	0	72,941	1,151,044
Total	6,057,545	0	0	1,891,143	7,948,688
10. External Loans:					
Data as at 30 June 2009	DBSA		Total		
Balance 1 July 2008	11,520,487		11,520,487		
New loans raised during the year	0		0		
Minus Loans repaid during the year	287,017		287,017		
Adjustments *	0		0		
Balance at 30 June 2009	11,233,470		11,233,470		
Interest Rate	12.50%				
Termination Date	2017/06/30				
* The loan from DBSA has been consolidated and rescheduled to an amount of R11 587 527 that must be repaid in 180 monthly installments commencing on 31 May 2008 with a fixed interest rate of 12.5% per year. An amount of R6 952 466 will be carried as a long term liability but will be written-off over a period of three years.					

FUNCTIONAL SERVICE DELIVERY REPORTING

Finance and Administration

Human Resources

Reporting Level	Detail
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also performance management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on <i>Human Resource Management</i> .
Description of the Activity:	<ul style="list-style-type: none"> • Provision of Personnel and Employment Equity • Personnel Administration • Work Design and Organisational Development • Labour Relations and Code of Conduct • Performance Management • Staff Training and Development. <p>The function of human resource management within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> • Recruitment, selection and appointment of staff • Disciplinary hearings • Employee wellness/Assistance programmes • Training and development including learnerships
Analysis of the Function:	<ul style="list-style-type: none"> • Administration including leave and termination of service • Skills development plan • Employment equity plan • Promotion of equality and prevention of unfair discrimination Management of community Development Workers programme • Management of Local Labour Forum meetings. <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • To establish and maintain a well qualified and competent personnel function • Implement disciplinary actions and address grievances • Effective recruitment • Follow the Employment Equity Plan • Introduce the Skills Development Plan • Effective leave management • Centralise all personnel functions • Finalise the organisational structure and finalise the placement of personnel • Finalise and approve Service agreements • Participate in CDW programmes. <p>The key issues for 2008/09 are:</p> <ul style="list-style-type: none"> • Filling of critical vacancies • Employment Equity and Training • Implementation of new Human Resources System.

FUNCTIONAL SERVICE DELIVERY REPORTING

Reporting Level	Detail	Total	Total R (000s)
Analysis of the Function:	1. Number and cost to employer of all municipal staff employed:		14,574
	• Professional (Managerial/Specialist)	6	
	• Field (Supervisory/Foremen)	91	
	• Office (Clerical/Administrative)		
	• Non-professional (blue collar, outside workforce)		
	• Temporary Staff		
	Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package		

Finance and Administration

Other Administration (Procurement)

Reporting Level	Detail	Total	Total
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc.		
Description of the Activity:	<p>The function of procurement within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> • Raise request to purchase • Negotiate orders and purchases • Expenditure of outstanding orders • Process regulations. <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • Only approved expenditure is to be committed and paid • Virement to be applied before commitment • Tendering process to be strictly adhered to • Report all possible deviations before they occur. 		
Analysis of the Function:	1. Details of tender / procurement activities:		
	• Total number of times that tender committee met during year		
	• Total number of tenders considered		13
	• Total number of tenders approved		13
	• Average time taken from tender advertisement to award of tender		30 days
	Note: Figures should be aggregated over year across all municipal functions		
	2. Details of tender committee:		
	• Chairperson		
	• Director Financial Services		
	• Director Technical Services		

FUNCTIONAL SERVICE DELIVERY REPORTING

Community and Social Services

Reporting Level	Detail	Total	Total
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> Property Management and Housing Town Planning Spatial Planning & Land Use Management Sport & Recreation Traffic Management Services. <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> Identify the need for tenure reform and land redistribution and ensure the transfer of properties Dispute resolution management in connection with property ownership and housing & Check the correctness of transfers and deeds registrations Planning and management of municipal properties and commonages & Land invasion control Upkeep of a living housing waiting list Applying for housing subsidies on behalf of beneficiaries with PGWC. 		
Analysis of the Function:	<p>1. Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> Library services Museums and art galleries Other community halls/facilities Cemeteries and crematoriums Child care (including creches etc) Aged care (including aged homes, home help) Schools Sporting facilities (specify) <p>Note: the facilities figure should agree with the assets register</p> <p>2. Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> Library services Museums and art galleries Other community halls/facilities Cemeteries and crematoriums Child care Aged care Schools Sporting facilities <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>3. Total operating cost of community and social services function</p>	<p>no of facilities:</p> <p>3</p> <p>3</p> <p>4</p> <p>6</p> <p>13</p> <p>2</p> <p>19</p> <p>4</p> <p></p> <p></p> <p>3</p> <p>2</p> <p>2</p> <p>2</p> <p>13</p> <p>2</p> <p>19</p> <p>4</p> <p></p> <p></p>	<p>no of users:</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p>R(000s)</p> <p>422</p> <p></p> <p>196</p> <p>26</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p>644</p>

FUNCTIONAL SERVICE DELIVERY REPORTING

Waste Management

Solid Waste

Reporting Level	Detail	Total	Total
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> • Refuse removal and disposal • Street cleaning • Prevention of illegal dumping • Dumping sites and industrial waste. <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • Identify new dumping sites • Upgrade and maintain waste collecting equipment • Introduce waste management and recycling systems in the municipal area and discourage illegal dumping • Free basic waste collection service implementation. <p>The key issues for 2006/07 are:</p> <ul style="list-style-type: none"> • Identify new dumping sites • Upgrade and maintain waste collecting equipment • Introduce waste management and recycling system in the municipal area and discourage illegal dumping • Free basic waste collection service implemented. 		1,976,3
Analysis of the Function:	1. Number and cost to employer of all personnel associated with refuse removal:		R (000s)
	• Professional (Engineers/Consultants)	} 21	15,000
	• Field (Supervisors/Foremen)		
	• Office (Clerical/Administration)		360,000
	• Non-professional (blue collar, outside workforce)		
	• Contract		
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
	2. Number of households receiving regular refuse removal services, and frequency and cost of service:		R (000s)
	• Removed by municipality at least once a week	3,567	2,757
	• Removed by municipality less often	30	
	• Communal refuse dump used	2	
	• Own refuse dump		
	• No rubbish disposal		

FUNCTIONAL SERVICE DELIVERY REPORTING

Waste Management

Sewerage etc

Reporting Level	Detail	Total	Cost R (000s)
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		1,757,000
Description of the Activity:	<p>The sewerage functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> Provision of access to basic sanitation <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> Repair and upgrade of Water Purification and Sewerage Purification plants Placement of employees and completion of employment contracts Appointment of adequately qualified personnel into strategic positions Setting up of service standards and performance goals Training of employees and establishing of career paths Develop a replacement policy for redundant vehicles/equipment <p>The key issues for 2006/07 are:</p> <ul style="list-style-type: none"> Formulate a sanitation plan. Eradication of bucket system 		95,000
Analysis of the Function:	1. Number and cost to employer of all personnel associated with sewerage functions:		
	• Professional (Engineers/Consultants)	} 12	651
	• Field (Supervisors/Foremen)		
	• Office (Clerical/Administration)		
	• Non-professional (blue collar, outside workforce)		
	• Temporary		
	• Contract		
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
	2. Number of households with sewerage services, and type and cost of service:		
	• Flush toilet (connected to sewerage system)	3,236	
	• Flush toilet (with septic tank)	685	
	• Chemical toilet	24	
	• Pit latrine with ventilation	363	195,000
	• Pit latrine without ventilation	369	
	• Bucket latrine	369	
	• No toilet provision	1,021	
	Note: if other types of services are available, please provide details		
	3. Free Basic Service Provision:		
	• Quantity (number of households affected)	1,013	
	• Quantum (value to each household)	R76,299	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		25,000
	4. Total operating cost of sewerage function		5,280

FUNCTIONAL SERVICE DELIVERY REPORTING

Road Transport

Roads

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> • Maintain and upgrade existing gravel roads infrastructure • Maintain existing tarred/paved roads. <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • Make use of contractors or Eden District Municipality to Redgrave roads and improve stormwater channels • Use own teams to patch surfaces where needed and seal. <p>The key issues for 2006/07 are:</p> <ul style="list-style-type: none"> • Upgrading and maintenance of all roads in Kannaland 		1,361,000 60,000
Analysis of the Function:	<p>1. Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> • Professional (Engineers/Consultants) • Field (Supervisors/Foremen) • Office (Clerical/Administration) • Non-professional (blue collar, outside workforce) • Temporary • Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2. Total kilometres and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> • Tar • Gravel <p>Note: if other types of road provided, please provide details</p> <p>3. Average frequency and cost of re-tarring, re-sheeting roads</p> <ul style="list-style-type: none"> • Tar • Gravel <p>Note: based on maintenance records</p> <p>4. Estimated backlog in number of roads, showing kilometres and capital cost</p> <ul style="list-style-type: none"> • Tar • Gravel <p>Note: total number should appear in IDP, and cost in future budgeted road construction programme</p> <p>5. Type and number of grants and subsidies received:</p> <ul style="list-style-type: none"> • Provincial Government Grant <p>6. Total operating cost of road construction and maintenance function</p>	<p>18</p> <p>45,8km</p> <p>42,6km</p> <p>potholes only</p> <p>42,6</p> <p>13</p> <p>1</p>	<p>R (000s)</p> <p>1,234</p> <p>590</p> <p>52</p> <p>371</p> <p>52</p> <p>R 409,000</p>

FUNCTIONAL SERVICE DELIVERY REPORTING

Water

Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		1,611,000
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none">Provision of water to people within RDP standards. <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none">Repair and upgrade of Water Purification and Sewerage Purification PlantsPlacement of employees and completion of employment contractsAppointment of adequately qualified personnel into strategic positionsSetting up of service standards and performance goalsTraining of employees and establishing of career pathsDevelop a replacement policy for redundant vehicles/equipment <p>The key issues for 2006/07 are:</p> <ul style="list-style-type: none">To provide a service that pro-actively meets the needs of the community of Kannaland		180,000
Analysis of the Function:	1. Number and cost to employer of all personnel associated with the water distribution function:		
	<ul style="list-style-type: none">Professional (Engineers/Consultants)	}	R (000s)
	<ul style="list-style-type: none">Field (Supervisors/Foremen)		304
	<ul style="list-style-type: none">Office (Clerical/Administration)		
	<ul style="list-style-type: none">Non-professional (blue collar, outside workforce)		
	<ul style="list-style-type: none">Temporary		
	<ul style="list-style-type: none">Contract		
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		
	2. Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		
	<ul style="list-style-type: none">Category 1 Residential	}	140
	<ul style="list-style-type: none">Category 2 Pensioners and Old Age Homes		
	<ul style="list-style-type: none">Category 3 Prepaid Meters		
	<ul style="list-style-type: none">Category 4 Industrial		
	<ul style="list-style-type: none">Category 5 Schools, Churches and Boarding Houses		
	<ul style="list-style-type: none">Category 6 Commercial (including B&B's and Guest Houses)		
	<ul style="list-style-type: none">Category 7 Standpipe		
	3. Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		
<ul style="list-style-type: none">Category 1 Residential	}	3,150	
<ul style="list-style-type: none">Category 2 Pensioners and Old Age Homes			
<ul style="list-style-type: none">Category 3 Prepaid Meters			
<ul style="list-style-type: none">Category 4 Industrial			
<ul style="list-style-type: none">Category 5 Schools, Churches and Boarding Houses			
<ul style="list-style-type: none">Category 6 Commercial (including B&B's and Guest Houses)			
<ul style="list-style-type: none">Category 7 Standpipe			

FUNCTIONAL SERVICE DELIVERY REPORTING

Reporting Level	Detail	Total	Cost R (000s)
Analysis of the Function:	4. Number of households with water service, and type and cost of service:		
	• Piped water inside dwelling	4,077	
	• Piped water inside yard	1,053	
	• Piped water on community stand: distance < 200m from dwelling	345	
	• Piped water on community stand: distance > 200m from dwelling	231	
	• Borehole	66	
	• Spring	21	
	• Rain-water tank	18	
	5. Free Basic Service Provision:		
	• Quantity (number of households affected)	1,013	
	• Quantum (value to each household)	R34,118	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
	6. Type and number of grants and subsidies received:		
	• Municipal Infrastructure Grant	1	76
	• Eden District Municipality	1	804
	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
	7. Total operating cost of water distribution function		R2,849



FUNCTIONAL SERVICE DELIVERY REPORTING

Electricity

Electricity Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		14,115,000
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> • Maintenance of networks - low voltage and high voltage • Construction of networks - low voltage and high voltage • Customer Care • Testing, protection and metering • Consumer connections * Planning and designing of networks • Electrical maintenance of all municipal facilities <p>CALITZDORP</p> <ul style="list-style-type: none"> • Overhead connection with prepayment meter • Underground cables with credit meters to businesses and manufacturers • Underground connection with credit or prepayment meters <p>LADISMITH</p> <ul style="list-style-type: none"> • Underground connection with credit meters • Underground connection with prepayment meters • Overhead connection with credit and prepayment meters • Underground cables with credit meters to businesses and manufacturers <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> • Install 4 high mast lights by 2009 • Reduce electricity losses • Bulk supply in Kannaland Municipal area by placing substations in Calitzdorp and Ladismith • Implementation of free basic electricity scheme to all by 2010 • Supply of electricity for farming community • Provision of high standard of customer care service by end 2007 • Establishing of sustainable electricity network by upgrading of 25% of the network by 2009. <p>The key issues for 2006/07 are:</p> <ul style="list-style-type: none"> • The maintenance of the high and low voltage systems • Maintenance of streetlights • Metering and testing • Maintenance of buildings and recreational facilities of the municipality • Optimum utilisation of personnel. 		1,134,000

FUNCTIONAL SERVICE DELIVERY REPORTING

Reporting Level	Detail	Total	Cost R (000s)
Analysis of the Function:	1. Number and cost to employer of all personnel associated with the electricity distribution function:		
	• Professional (Engineers/Consultants)	7	1,050
	• Field (Supervisors/Foremen)		
	• Office (Clerical/Administration)		
	• Non-professional (blue collar, outside workforce)		
	• Temporary		
	• Contract		
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		
	2. Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer		
	• Residential	7	7,840
	• Commercial		
	• Industrial		
	• Mining		
	• Agriculture		
	• Other		
	3. Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:		
	• Household	7	11,838
	• Commercial		
	• Industrial		
	• Mining		
	• Agriculture		
	• Other		
	4. Number of households with electricity access, and type and cost of service:		
	• Electrified areas		
	• Municipal	4,929	
	• Eskom		
	• Alternate energy source		
	• Gas	6	
	• Paraffin	18	
	• Solar	48	
	• Wood	12	
	• Non electrified	1,059	
	Note: if other types of services are available, please provide details		
	5. Number and cost of new connections:		
	• Ladismith RDP Housing Project	363	993
	7. Number and total value of electrification projects planned and current:		
	• Current (financial year after year reported on)	1	
	• Planned (future years)	2	
	Note: provide total project and project value as per initial or revised budget		

FUNCTIONAL SERVICE DELIVERY REPORTING

Reporting Level	Detail	Total	Cost R (000s)
Analysis of the Function:	8. Anticipated expansion of electricity service:		
	• Install 2 high mast lights per annum	8	
	• Design master plan to reduce electricity losses		
	• Build one substations per 30 months		
	• Implementation of information technology system		
	• Installation of 100 house connections to farm households		
	• Installation of communications systems		
	• Upgrading of networks per ward		
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
	9. Estimated backlog in number (and cost to provide) water connection:		
	• Backlog 400 houses	400	1,094
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
	10. Free Basic Service Provision:		
	• Quantity (number of households affected)	1013	
	• Quantum (value to each household)		400
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
	11. Type and number of grants and subsidies received:		
	• Equitable Share Grant	1	612
	• Contribution Electricity	1	536
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
	12. Total operating cost of electricity distribution function		R12 228



NOTES